Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba Health

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY MANITOBA HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS DOCUMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF MANITOBA HEALTH'S 1987/88 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

L. L. Desjardins

L. L. DESJARDINS
MINISTER OF HEALTH

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER

HONOURABLE LAURENT L. DESJARDINS

DEPUTY MINISTER

T. R. EDWARDS, C.A.

ROLE AND MISSION

Manitoba Health is identified as a traditional line Department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation combined with mandates resulting as responses to emerging health care issues, establish a framework for the provision of community health services.

Within the context of the comprehensive health care system and the aim to make available a continuum of health care services in Manitoba, the mission of Manitoba Health is: To maximize within existing economic parameters, the full health potential of every Manitoban by providing community-based services relative to health education, disease prevention, care and curative treatment. This will be accomplished by programs and services which are targeted to specific population groups as determined by health status or geographic considerations, with the aim of improving the health and well-being of the population.

The goal translates into the following community-based programs: Communicable Disease Control; Maternal and Child Health; Health Promotion; Hearing Conservation; Gerontology; Continuing Care; Dental Services; Environmental Health; Northern Health; and Mental Health Services.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

ALCOHOLISM FOUNDATION ACT
AMBULANCE SERVICES ACT
ANATOMY ACT
CANCER TREATMENT AND RESEARCH FOUNDATION ACT
DENTAL ASSOCIATION ACT
DENTAL HEALTH WORKERS ACT
DENTAL HEALTH SERVICES ACT
DENTAL MECHANICS ACT
REGISTERED DIETITIANS ACT
ELDERLY AND INFIRM PERSONS' HOUSING ACT
(WITH RESPECT TO PERSONAL CARE HOMES AND
INFIRM PERSONS AS DEFINED IN THE ACT)
DEPARTMENT OF HEALTH ACT
DISTRICT HEALTH AND SOCIAL SERVICES ACT
MANITOBA HEALTH RESEARCH COUNCIL ACT
HEALTH SCIENCES CENTRE ACT
HEALTH SERVICES ACT
HEALTH SERVICES INSURANCE ACT
HEARING AID ACT
HOSPITALS ACT
HUMAN TISSUE ACT
THE MEDICAL ACT
MENTAL HEALTH ACT*
NARCOTIC DRUG ADDICTS ACT
OCCUPATIONAL THERAPISTS ACT
LICENSED PRACTICAL NURSES ACT
PRESCRIPTION DRUGS COST ASSISTANCE ACT
PRIVATE HOSPITALS ACT
REGISTERED PSYCHIATRIC NURSES ACT
PUBLIC HEALTH ACT**
REGISTERED NURSES ACT
REGISTERED RESPIRATORY TECHNOLOGISTS ACT
SANATORIUM BOARD OF MANITOBA ACT
TUBERCULOSIS CONTROL ACT

*Excluding Part II which is the responsibility of Manitoba Community Services; Parts III and IV are the responsibility of the Attorney General.

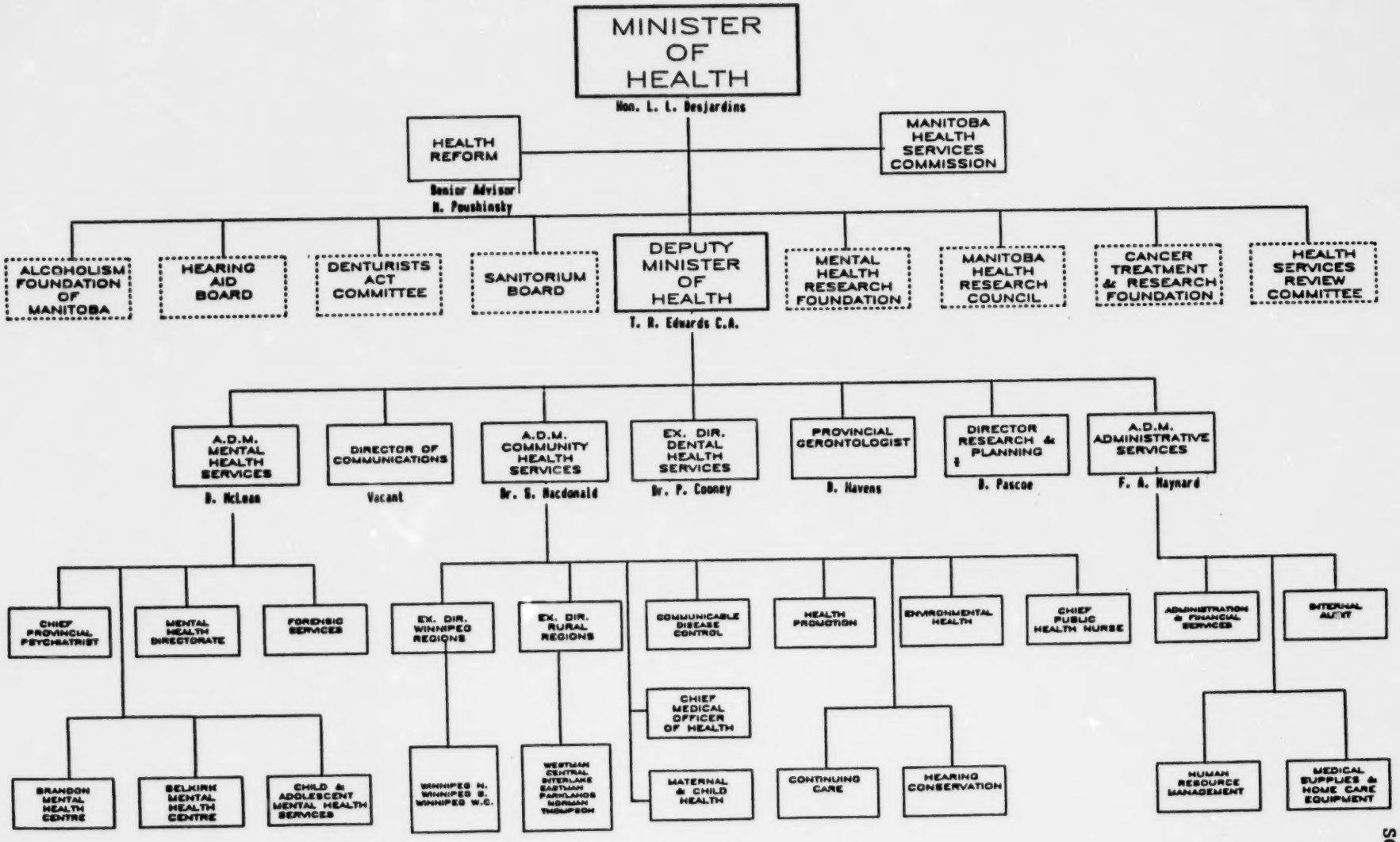
**Excluding the responsibility for Manitoba Revised Regulation P 210-R5, Division IV pursuant to The Public Health Act, which is assigned to the Minister of Consumer and Corporate Affairs.

Note:

The Minister of Health is also the Minister Responsible for Sport and charged with the administration of:

THE BOXING AND WRESTLING ACT
AMATEUR SPORT ACT

MANITOBA HEALTH — ORGANIZATION CHART



* This position provides conjoint planning for MHSC and Manitoba Health

SCHEDULE 2

Schedule 3

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

YEAR ENDING MARCH 31ST, 1987		YEAR ENDING MARCH 31ST, 1988
$ 2,284,700	1. Administration and Finance	$ 2,539,400
41,462,000	2. Community Health Services (Programs)	52,851,700
24,403,800	3. Community Health Services (Operations)	26,242,600
38,830,500	4. Mental Health Services	40,841,600
661,800	5. Sport	.....
$ 107,642,800	Total Manitoba Health	$ 122,475,300
9,349,200	6. The Alcoholism Foundation of Manitoba	9,279,800
1,062,335,800	7. Manitoba Health Services Commission	1,159,235,100
$1,179,327,800	TOTAL OPERATING EXPENDITURES	$1,290,990,200
	EXPENDITURES RELATED TO CAPITAL	
29,584,500	8. Expenditures Related to Capital - Manitoba Health Services Commission	36,390,300
$1,208,912,300*	TOTAL FOR HEALTH	$1,327,380,500

* RECONCILIATION STATEMENT

DETAILS	1986-87 ESTIMATES
1986-87 Main Estimates	$1,209,795,200
Transfer of functions to:	
- Agriculture	(95,800)
- Community Services	(787,100)
1986-87 Adjusted Vote	$1,208,912,300

Schedule 4

MANITOBA HEALTH
1987/88 PROGRAM SUMMARY

	TOTAL SY	TOTAL $	
Administration & Finance	63.26	2,539,400	
Communicable Disease	55.11	5,089,900	
Maternal & Child Health	125.22	5,707,500	
Health Promotion	94.07	4,313,200	
Gerontology	9.16	1,593,200	
Continuing Care	341.26	47,259,700	
Dental	76.03	4,858,600	
Northern Health	40.17	1,813,400	
Mental Health	1272.15	46,304,200	
Other	54.26	2,996,200	1
Total Manitoba Health	2132.13	$122,475,300	

NOTES: 1. Includes:

Program & Operations Support	20.00	1,202,000
Hearing Conservation	22.26	1,157,300
Environmental Health	3.00	209,500
Health Information Resources	9.00	427,400
	54.26	$2,996,200

Schedule 5

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAJOR ELEMENT

1986/87 ADJUSTED VOTE		YEAR ENDING MARCH 31, 1988
61,619,600	Salaries	65,777,200
41,445,400	Operating Expenditures	53,057,100
4,577,800	External Agencies	3,641,000
$107,642,800	Total Manitoba Health Excluding AFM and MHSC	$122,475,300

MANITOBA HEALTH

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM

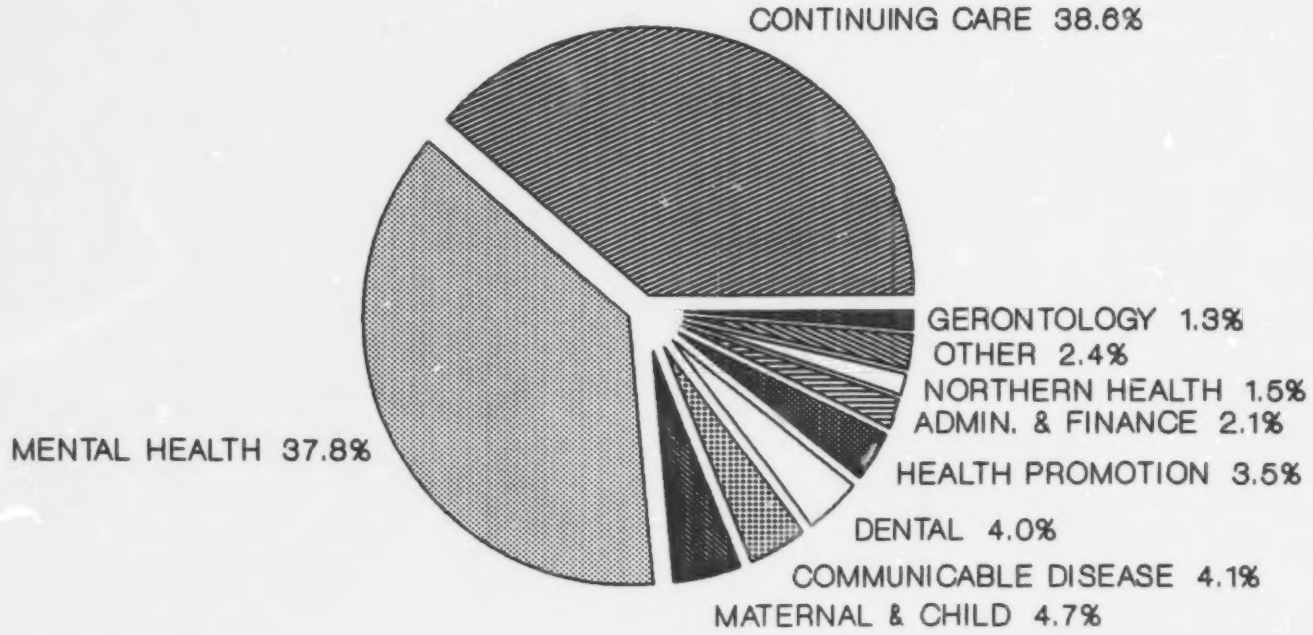


CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	1986/87 ADJUSTED VOTE SY	1986/87 ADJUSTED VOTE $	APPRO. NO.		1987/88 SY	1987/88 $
83			21-1	Administration & Finance		
	1.00	20,600	1A	Minister's Salary	1.00	20,600
	11.00	231,800	1B	Executive Support	11.00	376,600
	11.00	431,700	1C	Research & Planning	11.00	443,400
	1.00	24,000	1D	Communications	1.00	40,000
	23.26	734,000	1E	Administration & Financial Services	23.26	797,100
	12.00	376,600	1G	Human Resource Management	12.00	393,300
	4.00	152,000	1H	Internal Audit	4.00	161,600
	63.26	$ 1,971,100		Total	63.26	$ 2,232,600
84			21-2	Community Health Services (Programs)		
	20.00	992,100	2A	Program & Operation Support	20.00	1,080,600
	16.00	539,000	2B	Communicable Disease	18.00	627,300
	6.00	214,300	2C	Maternal & Child Health	7.00	242,800
	19.26	661,200	2D	Health Promotion	25.26	894,000
	3.00	85,500	2E	Hearing Conservation	3.00	104,600
	4.00	138,600	2F	Gerontology	4.00	148,700
	9.00	289,300	2G	Continuing Care	9.00	298,400
	18.00	460,500	2H	Medical Equipment & Supplies	20.00	519,600
	87.00	2,056,500	2J	Dental Services	76.00	2,178,300
	3.00	212,500	2K	Environmental Health	3.00	194,200
	9.00	204,400	2M	Health Information Resources	9.00	210,600
	194.26	$5,853,900		Total	194.26	$6,499,100
85			21-3	Community Health Services (Operations)		
	733.13	21,646,400	3A	Regional Services	740.13	23,409,800
86			21-4	Mental Health Services		
	4.00	126,300	4A	Program and Management Support	4.00	131,400
	6.00	252,800	4B	Chief Provincial Psychiatrist	6.00	254,500
	8.00	327,500	4C	Mental Health Directorate	8.00	354,900
	10.00	449,600	4D	Forensic Services	10.00	505,100
	11.00	678,600	4E	Child & Adolescent Mental Health	11.00	716,400
	631.00	17,098,500	4F	Brandon Mental Health Centre	631.00	18,060,400
	464.00	12,941,900	4G	Selkirk Mental Health Centre	464.00	13,613,000
	1134.00	$31,875,200		Total	1134.00	$33,635,700
			21-5	Sport		
	3.00	117,800	5A	Sport Executive		
	5.00	155,200	5B	Sport Directorate		
	8.00	$ 273,000		Total		
	2133.13	$61,619,600		TOTAL FOR MANITOBA HEALTH	2132.13	$65,777,200

MANITOBA HEALTH
1987/88 STAFF YEAR SUMMARY
BY STAFF CATEGORY

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	OTHER SY	OTHER $	TOTAL SY	TOTAL $
Administration & Finance	7.00	350,100	28.00	1,162,100	28.26	665,900			63.26	2,178,100
Community Health Services (Programs)	15.00	879,000	123.00	4,229,900	53.00	1,155,900	3.26	72,900	194.26	6,337,700
Community Health Services (Operations)	61.00	2,629,900	502.47	16,731,500	109.05	2,207,300	67.13	1,541,400	740.13	23,110,100
Mental Health Services	27.00	1,290,100	955.00	27,984,300	96.00	2,009,100	56.00	1,345,100	1134.00	32,628,600
TOTAL	110.00	5,149,100	1608.47	50,107,800	286.31	6,038,200	126.39	2,959,400	2132.13	64,254,500

Overtime/On Call	674,800
Severance/Vacation Pay on Termination	667,000
Qualification Pay	354,000
Worker's Compensation	144,500
Remoteness Allowance	215,800
Shift/Weekend Premiums	323,400
Staff Turnover Allowance	(856,800)
Net Salary Costs	65,777,200

SCHEDULE 7

MANITOBA HEALTH

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM

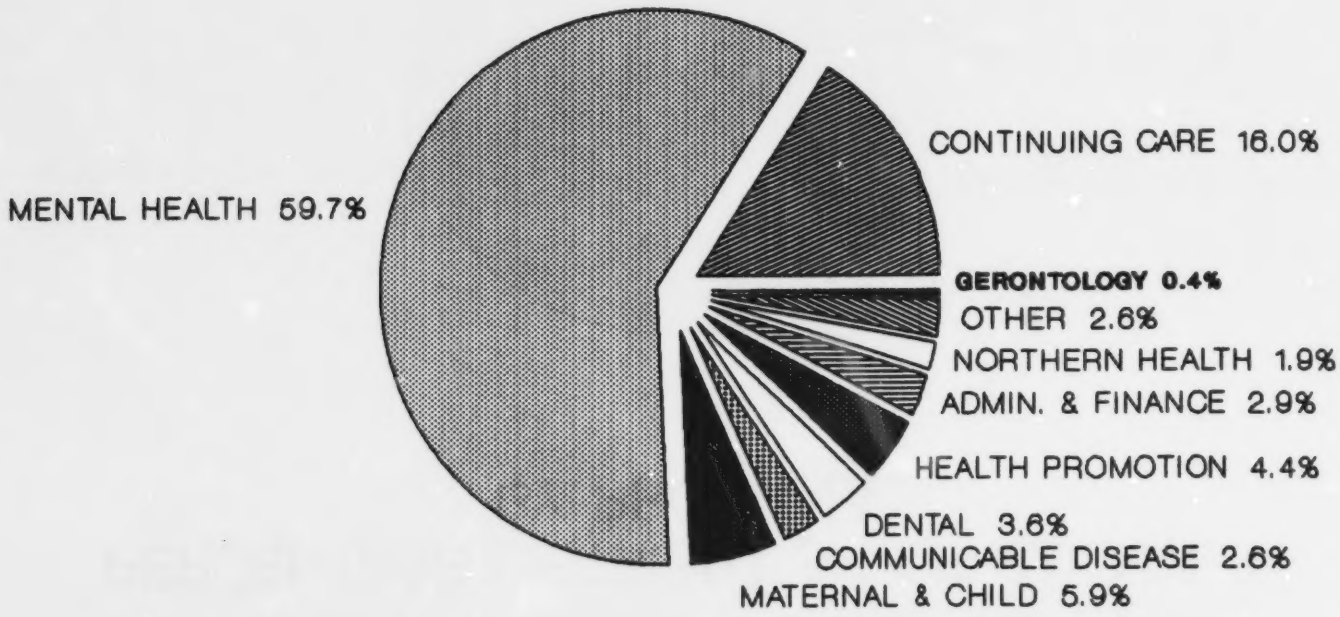


CHART 2

MANITOBA HEALTH

PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

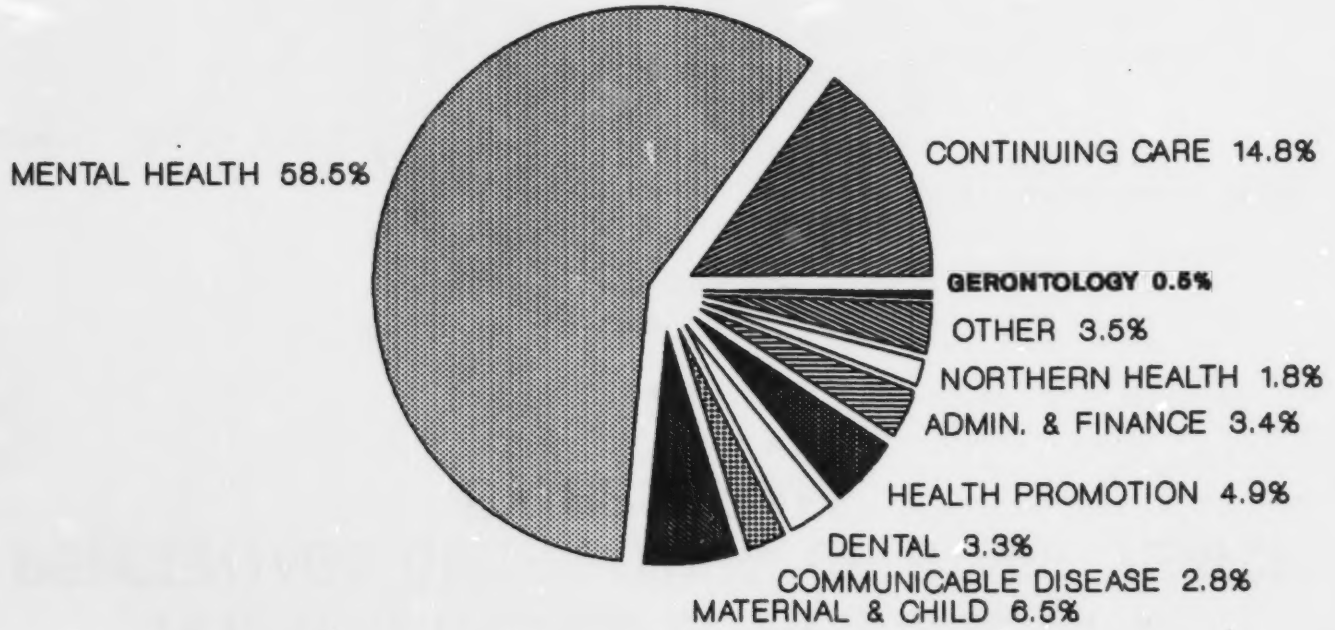


CHART 3

MANITOBA HEALTH

PERCENTAGE DISTRIBUTION OF OTHER EXPENDITURES BY PROGRAM

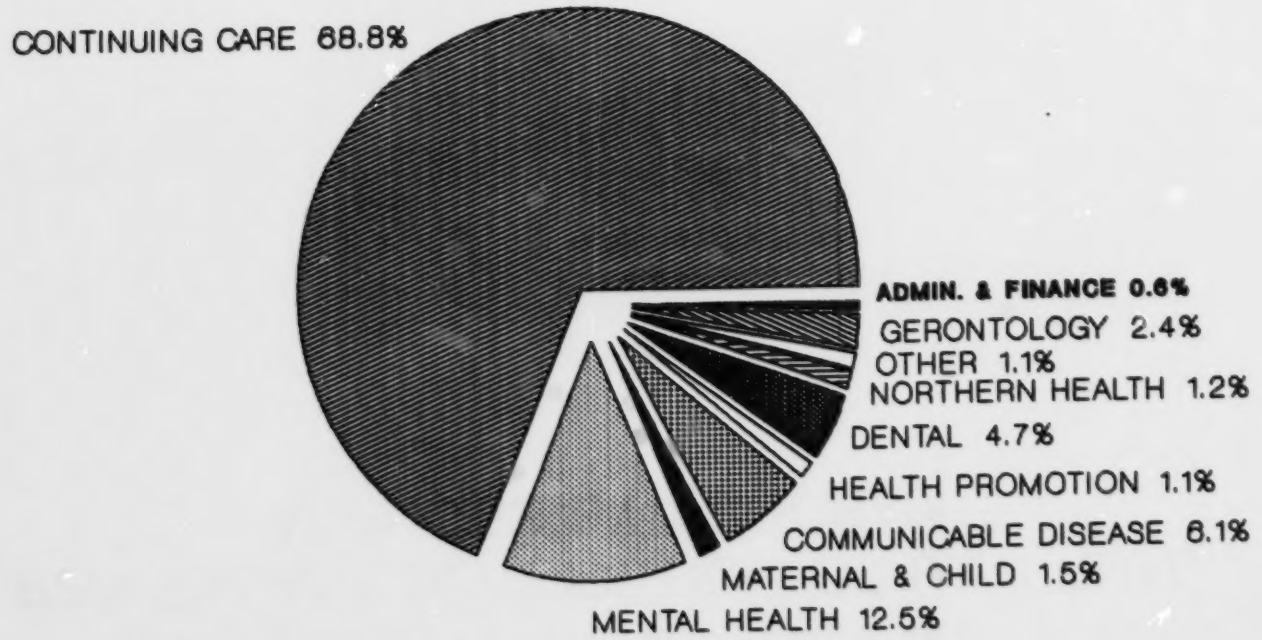


CHART 4

MANITOBA HEALTH

PERCENTAGE DISTRIBUTION OF EXTERNAL AGENCIES BY PROGRAM

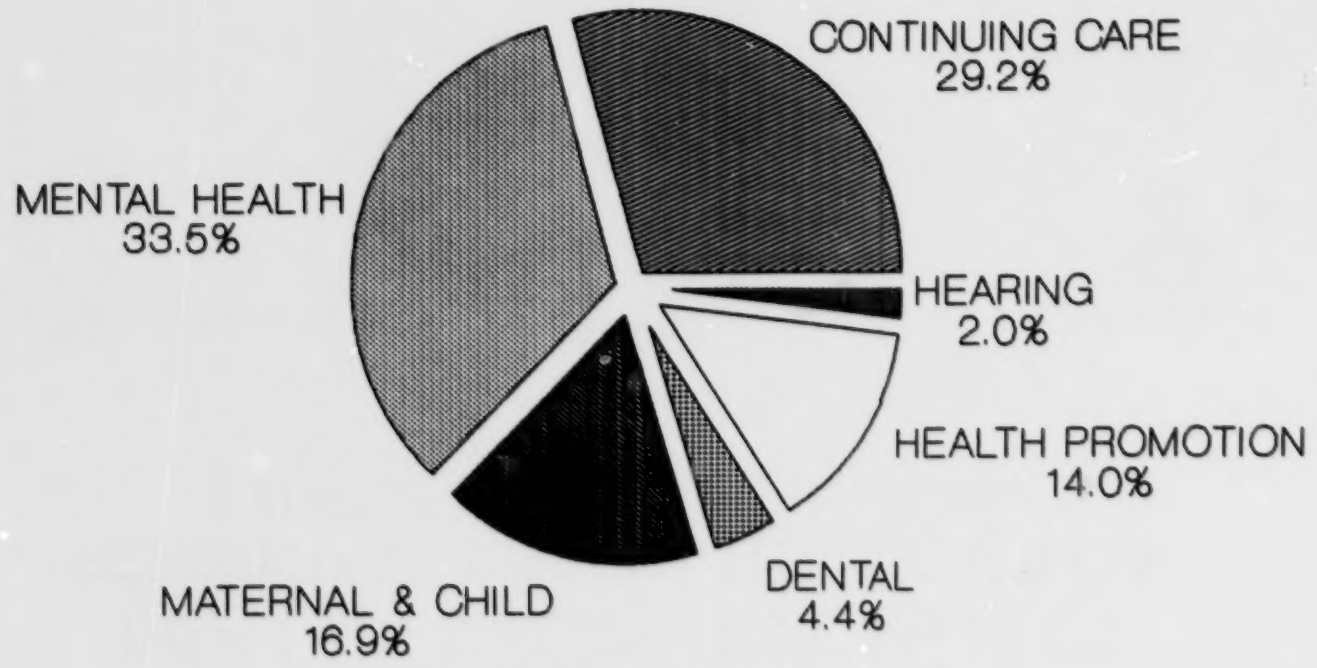


CHART 5

PART 2

DETAILED FINANCIAL INFORMATION

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures. (This reporting level is under review)

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administration (Only Administrative Officer Series)

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime, shift premiums) Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (worker's compensation allowance, supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants	Discretionary Grant, Nondiscretionary Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Costs	Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation Health, Special Needs.

TERMINOLOGY

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Qualification Pay	Is additional remuneration to the basic salary rate for nurses and doctors based on qualifications possessed by an employee as negotiated in the collective agreements - GEMA and MMA.
Remoteness Allowance	Is the allowance paid to employees living in a location which meets the geographic eligibility as negotiated between the Government and the MGEA.

Year Ending March 31, 1987	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$2,284,700	1	ADMINISTRATION & FINANCE	$2,539,400	83

-Provides executive direction through the office of the Minister and Deputy Minister.

-Provides conjoint planning, evaluation and research activities for the Department and the Manitoba Health Services Commission.

-Provides development of communications policies and initiatives for Manitoba Health and the Manitoba Health Services Commission.

-Provides for central coordination of administrative activities relating to space, transportation, equipment and supplies, central accounting, budgetary and agency relations services.

-Provides comprehensive human resource management services encompassing recruitment and selection; position evaluation and classification, payroll administration; labour relations; human resource development; and personnel policies and standards.

-Performs financial, compliance and operational audits to assist management in improving economy, efficiency and effectiveness of operations.

SUB APPROPRIATION NUMBER				REFEREMCE NUMBER
1(a)	$ 20,600	Minister's Salary	$ 20,600	1
1(b)	303,100	Executive Support	447,600	2
1(c)	525,500	Research and Planning	536,800	3
1(d)	48,900	Communications	59,400	4
1(e)	780,100	Administration & Financial Services	842,600	5
1(g)	428,600	Human Resource Management	445,100	6
1(h)	177,900	Internal Audit	187,300	7
	$2,284,700		$2,539,400	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health services relative to health education, disease prevention, care and curative treatment to the people of Manitoba.

ACTIVITY IDENTIFICATION:

- Listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.
- The Minister of Health is also the Minister responsible for Sport and the Minister charged with the administration of the Boxing and Wrestling Commission Act and the Fitness and Amateur Sport Act.

EXPECTED RESULTS:

- Required to meet the goals and priorities established by the Premier and Cabinet regarding the direction of health care for Manitobans.
- Evaluates alternative health care strategies to meet the changing health care needs of Manitobans.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
1.00	20,600	Managerial	1.00	20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

- To assist the Minister by providing the central leadership in policy/program determination and administrative direction for Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Policy direction to the Senior Executive and Management personnel in the Research and Planning Directorate, the Office of the Provincial Gerontologist, the Administrative Services Division, the Community Health Services Division and the Mental Health Services Division.
- Policy direction to the Manitoba Health Services Commission.
- Overall direction of departmental programs and policies in the delivery of comprehensive health services.

EXPECTED RESULTS:

- Efficient, effective, and economical management of comprehensive health care programs and services to Manitobans.
- Development of program strategies to address the changing health care needs of Manitobans.
- Key result areas as they relate to all aspects of departmental functioning will be identified separately under each program area.

MANITOBA HEALTH
EXECUTIVE FUNCTION

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
4.00	69,700	Professional/Technical	4.00	186,200	
7.00	161,100	Administrative Support	7.00	189,400	
11.00	$230,800		11.00	$375,600	1
	1,000	Overtime		1,000	
11.00	$231,800	Total Salaries	11.00	$376,600	2
		OTHER EXPENDITURES			
	20,000	Grants		20,000	
	12,000	Transportation		12,000	
	13,000	Communications		13,000	
	15,200	Supplies and Services		15,200	
	2,000	Capital		2,000	
	9,100	Other Operating		8,800	
	$ 71,300	Total Other Expenditures		$ 71,000	
	$303,100	TOTAL EXPENDITURES		$447,600	

NOTES: 1. The increase is due to the transfer of 3 Staff Years from Executive Council in 1986/87 for Health Reform.

2. The salary and staff year for the Deputy Minister are included in the Estimates of the Manitoba Health Services Commission.

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

RESEARCH AND PLANNING

OBJECTIVES:

- To provide conjoint planning, evaluation and research activities for the Department and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Day Hospital Pilot Project
- Manitoba Health Research Council
- Adult Medical Beds Study (Winnipeg area hospitals)
- Manpower Planning Analysis
- Professional Support to Task Forces and Committees
- Continuing Care Program Review
- Chiropractic Services Review
- Teaching Hospitals Review
- Health Services Review Committee
- Mental Health Management Information System Project
- Evaluation of the program for community-based management of pregnancy-induced hypertension.
- Seven Oaks Hospital Psychogeriatric Review
- Investigators on various National Health and Research Development Grants
- Child and Adolescent Psychiatric Services Review

EXPECTED RESULTS:

- Provincial health human resource planning to ensure liaison with other provinces.
- Evaluation of proposals to stimulate change in the health care system; health care reform.
- Support services to Management Committees - Manitoba Health Services Commission and Manitoba Health.

MANITOBA HEALTH
RESEARCH AND PLANNING

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
2.00	105,100	Managerial	2.00	111,500
6.00	265,100	Professional/Technical	6.00	264,600
3.00	61,500	Administrative Support	3.00	67,300
11.00	$431,700	Total Salaries	11.00	$443,400
		OTHER EXPENDITURES		
	13,700	Transportation		13,700
	12,300	Communications		12,300
	50,700	Supplies and Services		50,700
	2,000	Capital		2,000
	15,100	Other Operating		14,700
	$ 93,800	Total Other Expenditures		$ 93,400
	$525,500	TOTAL EXPENDITURES		$536,800

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

COMMUNICATIONS

OBJECTIVES:

- To coordinate information dissemination on behalf of Manitoba Health and the Manitoba Health Services Commission.

ACTIVITY IDENTIFICATION:

- Provides consultation to departmental, Commission and central government administrators and managers on public relations, media relations and mass media programs.
- Plans, implements, and evaluates public information programs.
- When assigned, acts as the media contact for release of information.

EXPECTED RESULTS:

- Increase in public awareness of the new directions and program changes within Manitoba Health and Manitoba Health Services Commission.
- Timely release of information regarding policy and program direction.
- Development of an overall communication strategy for Manitoba Health which reflects government policy.

MANITOBA HEALTH
COMMUNICATIONS

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988		
SY	$		SY	$	
		SALARIES			
1.00	$24,000	Professional	1.00	$40,000	1
	$24,000	Total Salaries		$40,000	
		OTHER EXPENDITURES			
	$24,900	Communications		$19,400	
	$48,900	TOTAL EXPENDITURES		$59,400	

NOTES: 1. Increase required due to a reclassification of the position.

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

ADMINISTRATION AND FINANCIAL SERVICES

OBJECTIVES:

- To provide central administration, financial services and operational support activities for the Department.
- To ensure a satisfactory level of internal management of the Department's financial resources and assist senior management with financial planning.

ACTIVITY IDENTIFICATION:

- Coordinates financial planning for the Department.
- Provides centralized administrative and financial support services for all departmental responsibility centres.
- Central processing of operating expenditures and revenues, budgetary services, agency relations and central administrative matters including space, transportation and telecommunications.

EXPECTED RESULTS:

- Effective management of Department's financial resources.
- Administration of 250 vehicles.
- Preparation of annual Estimates documents, Ministerial briefing material, Housebook, and related financial reports.
- Timely payment of accounts and the collection of revenue.
- Payment of individuals employed through the homemaker payroll.
- Effective coordination of 45 agencies receiving funding from the Department.

MANITOBA HEALTH
ADMINISTRATION AND FINANCIAL SERVICES

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
		SALARIES		
2.00	112,100	Managerial	2.00	116,600
9.00	313,900	Professional/Technical	9.00	358,200
12.26	268,600	Administrative Support	12.26	281,300
23.26	$694,600		23.26	$756,100
	11,600	Severance/Vacation Pay on Termination		11,000
	28,200	Overtime		30,000
23.26	$734,400	Total Salaries	23.26	$797,100
		OTHER EXPENDITURES		
	12,000	Transportation		12,000
	13,100	Communications		13,100
	17,300	Supplies and Services		17,300
	3,300	Other Operating		3,100
	$45,700	Total Other Expenditures		$45,500
	$780,100	TOTAL EXPENDITURES		$842,600

SUB APPROPRIATION NUMBER: 1(g)

REFERENCE NUMBER: 6

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs encompassing recruitment and selection; job evaluation; classification and pay administration, including payroll; labor relations, employee relations; human resource development; personnel policies and standards, to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit suitably qualified personnel and assign appropriate position classification to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities; implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Implement Affirmative Action policies throughout the Department.

EXPECTED RESULTS:

- Employees will be recruited to fill vacant positions.
- Individual classification and series reviews will be conducted.
- Staff training and development activities will continue in addition to training for management and supervisory personnel.
- Payroll cheques will be processed.
- Affirmative action programming will be incorporated into several human resource management activities.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
1.00	49,800	Managerial	1.00	51,800
6.00	219,500	Professional/Technical	6.00	230,400
5.00	102,300	Administrative Support	5.00	106,100
12.00	$371,600		12.00	$388,300
	5,000	Overtime		5,000
12.00	$376,600	Total Salaries	12.00	$393,300
		OTHER EXPENDITURES		
	9,300	Transportation		9,300
	8,800	Communications		8,800
	13,700	Supplies and Services		13,700
	3,200	Capital		3,200
	17,000	Other Operating		16,800
	$ 52,000	Total Other Expenditures		$ 51,800
	$428,600	TOTAL EXPENDITURES		$445,100

SUB APPROPRIATION NUMBER: 1(h)

REFERENCE NUMBER: 7

INTERNAL AUDIT

OBJECTIVES:

- To assess the adequacy of management policies, practices and controls and to identify weaknesses to assist managers at all levels to improve the management process.

ACTIVITY IDENTIFICATION:

- Conducts internal audits consisting of traditional financial audits and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Reports and makes recommendations for corrective action.
- Promotes good management policies, practices and control.

EXPECTED RESULTS:

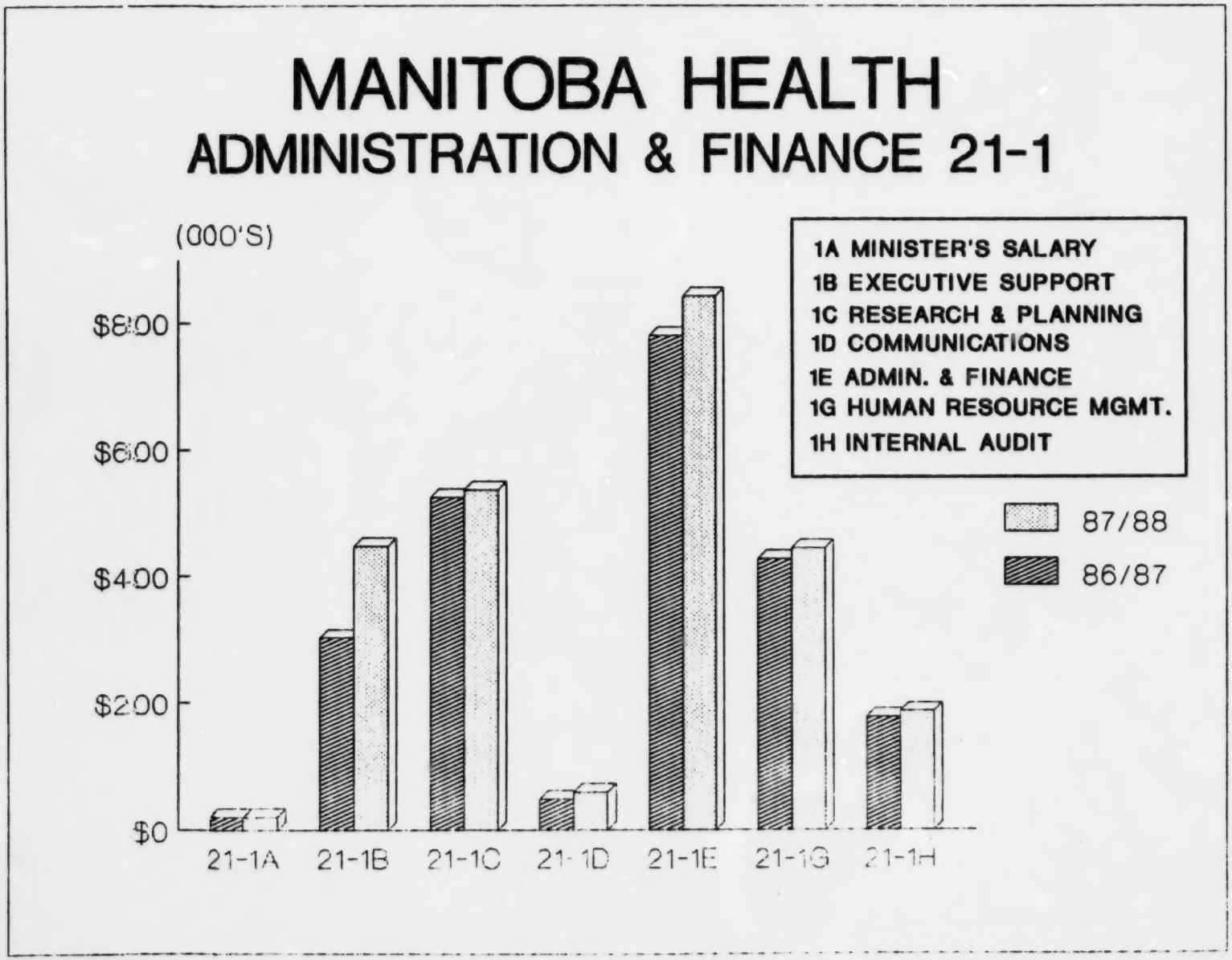
- Results and accomplishments for Internal Audit are directly related to the completion of audit assignments as approved in the internal audit plan by the Departmental Audit Committee.

  The Department of Health has identified the following areas for review in the next fiscal year in keeping with its goal of reviewing all major areas of the Department every five years:

  - Communicable Disease Control
  - Mental Health Centres (selected activities)
  - Regional Operations (selected regions)
  - Maternal and Child Health
  - Medical Supplies and Home Care Equipment

MANITOBA HEALTH
INTERNAL AUDIT

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
		SALARIES		
1.00	47,700	Managerial	1.00	49,600
2.00	75,000	Professional/Technical	2.00	82,700
1.00	21,800	Administrative Support	1.00	21,800
4.00	$144,500		4.00	$154,100
	7,500	Overtime		7,500
4.00	$152,000	Total Salaries	4.00	$161,600
		OTHER EXPENDITURES		
	8,500	Transportation		8,500
	7,400	Communications		7,400
	2,700	Supplies and Services		2,700
	7,300	Other Operating		7,100
	$ 25,900	Total Other Expenditures		$ 25,700
	$177,900	TOTAL EXPENDITURES		$187,300


MANITOBA HEALTH
ADMINISTRATION & FINANCE 21-1
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$800
$600
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21-1A
21-1B
21-1C
21-1D
21-1E
21-1G
21-1H
1A MINISTER'S SALARY
1B EXECUTIVE SUPPORT
1C RESEARCH & PLANNING
1D COMMUNICATIONS
1E ADMIN. & FINANCE
1G HUMAN RESOURCE MGMT.
1H INTERNAL AUDIT
87/88
86/87

Year Ending March 31, 1987	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$41,462,000	2	COMMUNITY HEALTH SERVICES (PROGRAMS) -Provides program policy and direction to the Community Health programs and consultation and direction regarding all elements of delivery of community health services at the regional level. -Controls and prevents the spread of communicable disease through surveillance and investigation, immunization, public education and treatment. -Promotes health and well-being of expectant parents, new families, infants, children, and youth; provides access to reproductive health care information and services. -Provides for coordinated planning and delivery of health promotion programs focusing on the reduction and prevention of lifestyle related diseases; also coordinates the development of services for the well-elderly. -Provides for audiological screening and diagnostic services, hearing aid evaluation, testing, counselling and consultative services related to all aspects of hearing impairment. -Provides program and policy consultation and interpretation on gerontological matters to senior officials, departmental staff, community organizations and the general public. -Provides program direction and support to the development and maintenance of services for persons requiring home care assistance as an alternative to institutional care and provides assessment for personal care home placement.	$52,851,700	84

-Provides for the purchase, storage and distribution of medical supplies and home care equipment to facilitate the care of patients in their own homes; also provides equipment servicing and assistance to clients in the use of equipment and supplies.

-Provides dental treatment and preventive services to children throughout Manitoba.

-Provides medical expertise in the assessment of health hazards and development of preventive measures in the delivery of environmental health services.

-Provides for professional library services, maintenance and distribution of audiovisual materials, pamphlets and posters.

-Provides health services in difficult-to-access areas and Northern Manitoba.

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	$ 1,114,100	Program and Operational Support	$ 1,202,000	1
2(b)	3,128,300	Communicable Disease Control	3,755,700	2
2(c)	1,173,500	Maternal and Child Health	1,215,600	3
2(d)	1,729,700	Health Promotion	1,703,900	4
2(e)	377,700	Hearing Conservation	396,200	5
2(f)	1,162,500	Gerontology	1,389,000	6
2(g)	24,544,900	Continuing Care	34,351,200	7
2(h)	2,988,800	Medical Equipment and Supplies	3,296,300	8
2(j)	3,740,300	Dental Services	4,856,900	9
2(k)	227,800	Environmental Health	209,500	10
2(n)	439,100	Health Information Resources	427,400	11
2(p)	787,000	Manitoba Health Research Council	-	12
2(q)	48,300	Northern Health	48,000	13
	$41,462,000		$52,851,700	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

PROGRAM AND OPERATION SUPPORT

OBJECTIVES:

- Provides policy direction and support to the Program Directorates and Regions respecting the development and delivery of community health services to the citizens of Manitoba.
- To support the goals of the Community Health Services Division in fulfilling their mandate of Disease Prevention/Health Promotion.

ACTIVITY IDENTIFICATION:

- Provides leadership to Program Directorates and Regional Operations respecting the development and delivery of community health services programming including policy development; program evaluation; service delivery; and training.
- Provides coordination between Directorates, Regions and the Administrative Services Division respecting financial services and administrative supports.
- Provides senior program advice and development through the Chief Medical Officer of Health and Chief Public Health Nurse.

EXPECTED RESULTS:

- Efficient and effective delivery of community-based health programs.

MANITOBA HEALTH
PROGRAM AND OPERATION SUPPORT

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
2.00	125,800	Managerial	2.00	134,500
12.00	666,500	Professional/Technical	12.00	687,300
6.00	139,800	Administrative Support	6.00	142,300
20.00	$ 932,100		20.00	$ 964,100
	13,000	Severance/Vacation Pay on Termination		13,000
	40,000	Qualification Pay		90,000
	7,000	Overtime		7,000
		Standby		6,500
20.00	$ 992,100	Total Salaries	20.00	$1,080,600
		OTHER EXPENDITURES		
	16,000	Transportation		16,000
	9,500	Communications		9,200
	87,300	Supplies and Services		87,300
57,200		Professional Fees	57,200	
30,100		Other	30,100	
	9,200	Other Operating		8,900
	$ 122,000	Total Other Expenditures		$ 121,400
	$1,114,100	TOTAL EXPENDITURES		$1,202,000

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

COMMUNICABLE DISEASE CONTROL

OBJECTIVES:

- To prevent or control disease caused by general infections, sexually transmitted agents, contaminated food products and environmental contaminants.
- To assist those who are chronically ill in the community through provision of life saving medications.

ACTIVITY IDENTIFICATION:

- Monitor the incidence of (reportable) communicable diseases.
- Develop schedules for immunization and provide vaccines.
- Identify all persons with reportable sexually transmitted diseases and ensure that all contacts are appropriately managed.
- Provide public education on communicable diseases.
- Detect and control the microbiological, chemical and physical contamination of food products.
- Supply required medications to those who suffer from life threatening diseases.

EXPECTED RESULTS:

- Improvement in immunization levels.
- Decreasing incidence in the number of cases identified and treated.
- Decrease in number of individuals who contract sexually transmitted diseases (eg., syphilis-1984-122 cases: 1985-103 cases).
- Increased public awareness towards communicable disease control.
- Increased number of participants attending Food Industry Education Seminars.

MANITOBA HEALTH
COMMUNICABLE DISEASE CONTROL

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
2.00	130,500	Managerial	2.00	130,400	
5.00	207,700	Professional/Technical	7.00	284,400	1
9.00	179,800	Administrative Support	9.00	187,500	
16.00	$ 518,000		18.00	$ 602,300	
	13,000	Qualification Pay		10,000	
	8,000	Overtime		12,000	
		Standby		3,000	
16.00	$ 539,000	Total Salaries	18.00	$ 627,300	
		OTHER EXPENDITURES			
	27,600	Transportation		50,600	
	49,600	Communications		98,000	
36,000		Advertising	78,400		
13,600		Other	19,600		
	2,012,500	Supplies and Services		2,177,100	2
1,616,300		Drugs/Medical Supplies	1,693,000		
373,600		Professional Fees	435,400		
22,600		Other	48,700		
	5,000	Capital		8,000	
	17,200	Other Operating		24,200	
	477,400	Social Assistance		770,500	3
	$2,589,300	Total Other Expenditures		$3,128,400	4
	$3,128,300	TOTAL EXPENDITURES		$3,755,700	

NOTES:
1. An additional 2.00 S.Y's were approved to initiate programs aimed at the prevention and control of A.I.D.S.
2. The increase is primarily due to price increases for Vaccines ranging from 8% to 9%.
3. The increase of $293.1 in Life Savings Drugs is due to an increase in the number of clients, an increase of 10% in the cost of drugs and increased use of more expensive drugs.
4. Operating Funds of $143.1 were approved to initiate programs aimed at the prevention and control of A.I.D.S.

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

MATERNAL AND CHILD HEALTH

OBJECTIVES:

- To develop programs and resources with the goal of promoting optimal health for expectant parents, new families, infants, children and youth. Major program components are Reproductive Health, Perinatal Health and Child Health.

ACTIVITY IDENTIFICATION:

- Public promotion campaigns.
- Central information and referral telephone line.
- Family Planning Clinics.
- Prenatal education classes.
- Postpartum follow-up (home visit or telephone contact).
- Postpartum parenting classes.
- Child Health Clinics/Conferences.
- Three Year Old Assessment Clinics.

EXPECTED RESULTS:

- Increased community awareness of reproductive health issues. Over 16,500 calls are expected on the "Facts of Life" line this coming year. Educational presentations will be made to 17,000 participants by funded agencies while Manitoba Health staff will make presentations to 19,800 individuals.
- Estimated that 3,500 individuals will attend expectant parent classes while another 500 Manitobans will be attending the special needs class series.
- Postpartum follow-up teaching will be delivered to 20,000 Manitobans (estimated).
- Child Health Clinics will be attended by 21,600 Manitobans and that 2,400 children will attend the Three Year Old Assessment Clinics.

MANITOBA HEALTH
MATERNAL AND CHILD HEALTH

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $	
		SALARIES			
1.00	54,300	Managerial	1.00	56,500	
3.00	118,000	Professional/Technical	3.00	124,700	
2.00	42,000	Administrative Support	3.00	61,600	1
6.00	$ 214,300	Total Salaries	7.00	$ 242,800	
		OTHER EXPENDITURES			
	16,400	Transportation		16,400	
	56,300	Communications		45,100	
48,500		Advertising	38,200		
7,800		Other	6,900		
	203,300	Supplies and Services		203,300	
	1,000	Capital		15,000	
	75,300	Other Operating		75,300	
61,500		Publications/Files	61,500		
13,800		Other	13,800		
	$ 352,300	Total Other Expenditures		$ 355,100	
	$ 606,900	External Agencies		$ 617,700	
	$1,173,500	TOTAL EXPENDITURES		$1,215,600	

NOTES: 1. One SY was approved for the Provincial Cervical Cancer Screening Registry.

SUB APPROPRIATION NUMBER 2(d)

REFERENCE NUMBER 4

HEALTH PROMOTION

OBJECTIVES:

- To encourage a more healthy lifestyle and to prevent death, disease and disability resulting from lifestyle factors.
- To develop programs that will assist communities and people to assume more responsibility for their own health.

ACTIVITY IDENTIFICATION:

- Provision of nutrition education classes and counselling to groups and individuals.
- Consultative and support services for communities developing fitness/recreation programs.
- Community development services that are directed to the establishment of local support programs for seniors.
- Establish diabetes education resources in regional offices and other community organizations.
- Public Education Program focused on smoking reduction/cessation.

EXPECTED RESULTS:

- Estimated that 42,700 Manitobans will receive nutrition education this coming year.
- Over 80 communities/agencies will receive consultative and support services in physical fitness.
- Development of additional senior centres and services.
- Approximately 2,500 Manitobans are enrolled in the Diabetes Education Program.
- Based on preliminary data from surveys conducted in Manitoba and Canada there has been a drop of 3% in smokers aged 12-14 from 1984 to 1986. A further drop is expected this year.

MANITOBA HEALTH
HEALTH PROMOTION

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $	
		SALARIES			
1.00	40,100	Managerial	1.00	54,100	1
15.00	558,800	Professional/Technical	21.00	775,500	2
3.00	58,000	Administrative Support	3.00	59,600	
19.00	$ 656,900		25.00	$ 889,200	
.26	15,100	Tera	.26	15,600	
	700	Severance/Vacation Pay on Termination		700	
	(11,500)	Staff Turnover Allowance		(11,500)	
19.26	$ 661,200	Total Salaries	25.26	$ 894,000	
		OTHER EXPENDITURES			
	29,200	Transportation		29,200	
	151,500	Communications		153,800	
129,900		Advertising	132,200		
21,600		Other	21,600		
	258,700	Supplies and Services		78,700	3
	37,700	Other Operating		36,800	
	$ 477,100	Total Other Expenditures		$ 298,500	
	$ 591,400	External Agencies		$ 511,400	4
	$1,729,700	TOTAL EXPENDITURES		$1,703,900	

NOTE: 1. Increase is due to the requirement in 1986/87 to budget vacant positions at the first step of the range while 1987/88 reflects actual requirement.

2. 6 new positions were established for the Diabetes Education Program.

3. $180.0 was transferred from Professional Fees to Salaries to fund the 6 new positions established for the Diabetes Education Program.

4. The funding for Senior Centres' Grants was transferred to Lotteries Trust Fund.

SUB APPROPRIATION NUMBER: 2(e)

REFERENCE NUMBER: 5

HEARING CONSERVATION

OBJECTIVES:

- To reduce the implications of hearing disorders through early detection and/or prevention.
- To prevent or lessen hearing loss through teaching of hearing/health care.

ACTIVITY IDENTIFICATION:

- Hearing screening.
- Diagnostic assessments.
- Referral for medical treatment.
- Rehabilitation and follow-up services (hearing aid evaluations and counselling).
- Inservice and training to professionals.
- Provision of advice to the Workplace Safety and Health Division for the implementation of a regulation on noise control and industrial hearing conservation.

EXPECTED RESULTS:

- Documented results of hearing assessments on all clients.
- Production of video tapes on testing procedures and slide presentations on hearing aids for use in schools, nursing homes, senior citizens homes and nursing stations.
- Increased public awareness on the prevention of hearing impairment.

MANITOBA HEALTH
HEARING CONSERVATION

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
		SALARIES		
1.00	$ 45,400	Managerial	1.00	51,100
1.00	22,500	Professional/Technical	1.00	28,000
1.00	17,600	Administrative Support	1.00	21,800
3.00	$ 85,500		3.00	$ 100,900
		Overtime		3,700
3.00	$ 85,500	Total Salaries	3.00	$ 104,600
		OTHER EXPENDITURES		
	$ 8,000	Grants		$ 8,000
	17,800	Transportation		$ 17,800
	7,200	Communications		7,200
	15,900	Supplies and Services		15,900
	166,300	Capital		166,300
	6,000	Other Operating		5,400
	$221,200	Total Other Expenditures		$ 220,600
	$ 71,000	EXTERNAL AGENCIES		$ 71,000
	$377,700	TOTAL EXPENDITURES		$ 396,200

SUB APPROPRIATION NUMBER: 2(f)

REFERENCE NUMBER: 6

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to program policy planning and development directed at maintaining the health and independent functioning of seniors in the community.
- To ensure that public participation is reflected in gerontological program policy development.

ACTIVITY IDENTIFICATION:

- Provides policy advice to senior governmental staff relative to aging.
- Program planning to develop and implement services to senior citizens.
- Identifies areas of opportunity for government in adopting programs and policies to accommodate the changing age structure of Manitoba's population.

EXPECTED RESULTS:

- Increased awareness and utilization of support services and of rural and urban transportation by seniors.
- Distribution of handbooks to all Manitobans aged 60 and over in fourteen languages as required.
- Initiation of new proposals for changes in Services to Seniors.
- Increased public awareness related to Elder Abuse.

MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988		
SY	$		SY	$	
		SALARIES			
1.00	57,100	Managerial	1.00	59,200	
2.00	60,700	Professional/Technical	2.00	68,000	
1.00	20,800	Administrative Support	1.00	21,500	
4.00	$ 138,600	Total Salaries	4.00	$ 148,700	
		OTHER EXPENDITURES			
	901,600	Grants		1,122,800	1
	17,500	Transportation		17,500	
	39,800	Communications		35,000	
	52,700	Supplies and Services		52,700	
	800	Capital		800	
	11,500	Other Operating		11,500	
	$1,023,900	Total Other Expenditures		$1,240,300	
	$1,162,500	TOTAL EXPENDITURES		$1,389,000	

NOTES: 1. Increase is associated with Annualizing the cost of projects started during the 86/87 fiscal year.

SUB APPROPRIATION NUMBER: 2(g)

REFERENCE NUMBER: 7

CONTINUING CARE

OBJECTIVES:

- To provide care at home for elderly persons and for disabled or ill adults and children.
- To provide continuity of care with other community resources and with the acute and extended care sectors of the health care system

ACTIVITY IDENTIFICATION:

- Assesses client needs in order to determine an appropriate care plan.
- Provides professional counselling, individual health teaching and crisis intervention.
- Provides services for earlier discharge from hospital.
- Mobilizes and delivers services for those for whom care at home is appropriate.
- Recruits, trains and supervises staff and volunteers.
- Develops community resources such as meal delivery, transportation and friendly visiting.
- Assesses and panels applicants for personal care home placement in order to determine need for placement, level of care required and priority.
- Provides home care services as required to those persons awaiting placement in personal care homes.
- Develops and supports independent living programs such as Fokus.

EXPECTED RESULTS:

- Estimated that over 29,000 Manitobans will receive home care services next year.
- Over 2,600 persons will be assessed for personal care home placement.
- H.I.D.I. Project for the severely handicapped who require life skills support will become operational in 1987.

MANITOBA HEALTH
CONTINUING CARE

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $	
		SALARIES			
1.00	54,300	Managerial	1.00	56,300	
4.00	158,000	Professional/Technical	4.00	163,600	
3.00	58,000	Administrative Support	3.00	59,500	
8.00	$ 270,300		8.00	$ 279,400	
1.00	19,000	Term	1.00	19,000	
9.00	$ 289,300	Total Salaries	9.00	$ 298,400	
		OTHER EXPENDITURES			
	14,300	Transportation		14,300	
	7,400	Communications		7,400	
	40,300	Supplies and Services		40,300	
	9,200	Other Operating		9,000	
	$ 71,200	Total Other Expenditures		$ 71,000	
	$23,875,400	Home Care Assistance		$33,499,400	1
	$ 309,000	External Agencies		$ 482,400	2
	$24,544,900	TOTAL EXPENDITURES		$34,351,200	

NOTES: 1. Further details on schedule 8.

2. The level of funding for External Agencies includes funds for new initiatives and approved increases.

Schedule 8

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

ADJUSTED VOTE 1986/87		YEAR ENDING MARCH 31, 1988	
$		$	
	OTHER EXPENDITURES		
$15,625,600	Personnel	$23,572,700	1
581,600	Transportation	872,100	2
7,615,400	Supplies and Services	8,986,600	3
52,800	Other Operating	68,000	
$23,875,400	TOTAL OTHER EXPENDITURES	$33,499,400	

NOTES: 1. (a) Increases resulting from increased units of service and a higher intensity of services being provided beyond planned levels in 1986/87 as well as General Salary Increases, increments for employees moving from untrained to trained classifications and an increase to meet growth in units of service beyond current levels.

(b) Categories such as Home Care Attendants, Home Orderlies, Home Support Workers, Registered Nurses, etc., are included.

2. Increases associated with increased units of service.

3. Increase in nursing services and homehelp services purchased from VON.

SUB APPROPRIATION NUMBER: 2(h)

REFERENCE NUMBER: 8

MEDICAL EQUIPMENT AND SUPPLIES

OBJECTIVES:

- To facilitate the discharge of patients to the community and to assist disabled children and adults to function independently in the community through the provision of certain types of mobility equipment and medical supplies.

ACTIVITY IDENTIFICATION:

- Bulk purchases, storage and distribution of medical supplies and equipment.
- Provision on loan of equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aides.
- Provision of medical supplies in support of the Continuing Care Program and other Manitoba Health programs.
- Installation and patient instruction in the use of medical equipment by technical staff.
- Repair and maintain equipment by technical staff.

EXPECTED RESULTS:

- Over 17,000 Manitobans will receive home care equipment next year.
- 3,400 Manitobans will receive medical supplies as required for their home care.
- Manitoba Wheelchair Program will provide ongoing repair service to 5,243 wheelchairs provided to clients through this program.

MANITOBA HEALTH
MEDICAL EQUIPMENT AND SUPPLIES

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
1.00	43,700	Managerial	1.00	45,300	
6.00	150,600	Professional/Technical	6.00	156,700	
11.00	246,200	Administrative Support	11.00	259,300	
18.00	$ 440,500		18.00	$ 461,300	
		Term	2.00	38,300	1
	15,000	Overtime		15,000	
	5,000	Standby		5,000	
18.00	$ 460,500	Total Salaries	20.00	$ 519,600	
		OTHER EXPENDITURES			
	52,000	Transportation		52,000	
	8,300	Communications		8,300	
	1,584,000	Supplies and Services		1,631,000	
1,127,600		Medical Supplies	1,152,300		
361,700		Home Care Equipment	384,000		
94,700		Other	94,700		
	381,500	Capital		501,300	
	3,900	Other Operating		3,900	
	$2,029,700	Total Other Expenditures		$2,196,500	
	498,600	EXTERNAL AGENCIES		580,200	
	$2,988,800	TOTAL EXPENDITURES		$3,296,300	

NOTES: 1. 2 term staff years approved for the Medical Equipment Program.

APPROPRIATION NUMBER: 2(j)

REFERENCE NUMBER: 9

DENTAL SERVICES

OBJECTIVES:

- To provide access to dental treatment and chairside preventive services for all eligible children throughout Manitoba. The target population is children aged 6-14 in all areas of Manitoba.

ACTIVITY IDENTIFICATION:

- Delivery of a full range of dental treatment services through school-based clinics.
- Public health education includes hygiene instruction and classroom presentations.
- Delivery of fluoride rinse program (on a weekly basis) in school divisions and communities where the water is not fluoridated.
- Delivery of the Public Water Fluoridation Program.

EXPECTED RESULTS:

- Continued improvement in the DMF Index (Decayed, Missing and Filled teeth) of individuals receiving preventive and treatment services from the program.

MANITOBA HEALTH
DENTAL SERVICES

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
3.00	164,300	Managerial	3.00	187,800	
73.00	1,684,400	Professional/Technical	62.00	1,751,600	1
11.00	240,800	Administrative Support	11.00	250,900	
87.00	$2,089,500		76.00	$2,190,300	
	9,300	Severance/Vacation Pay on Termination		20,000	2
	-	Worker's Compensation		10,300	
	5,000	Overtime		5,000	
	(47,300)	Staff Turnover Allowance		(47,300)	
87.00	$2,056,500	Total Salaries	76.00	$2,178,300	
		OTHER EXPENDITURES			
	142,000	Grant		142,000	
	241,400	Transportation		241,400	
220,800		Vehicles	220,800		
20,600		Other	20,600		
	52,700	Communications		51,200	
43,500		Telephone	43,500		
9,200		Other	7,700		
	252,000	Supplies and Services		252,000	
	82,000	Capital		82,000	
	119,800	Other Operating		116,100	
	634,900	Social Assistance		1,634,900	2
	$1,524,800			$2,519,600	
	$159,000	EXTERNAL AGENCIES		$159,000	
	$3,740,300	TOTAL EXPENDITURES		$4,856,900	

NOTES: 1. The decrease of 11 Staff years in 1987/88 reflect actual program requirements to maintain the current level of service.

2. The increase was required to bring the allotment more in line with the actual requirements.

SUB APPROPRIATION NUMBER: 2(k)

REFERENCE NUMBER: 10

ENVIRONMENTAL HEALTH

OBJECTIVES:

- To assess the effects of environmental factors, other than organisms, on health, and develop program and policy proposals designed to monitor, control and regulate environmental factors affecting physical and mental health, efficiency and comfort.

ACTIVITY IDENTIFICATION:

- Consultations for the Clean Environment Commission.
- Epidemiological surveys.
- Water Quality Program assessments.
- Risk assessment consisting of the analysis of published works, the collection of numerical and epidemiological data and the calculation of the type and probability of the risk to health.

EXPECTED RESULTS:

- Reviews completed as requested eg., epidemiological surveys, risk assessments, water supplies, sewage treatment systems, hazardous products handling, food processing, etc.

MANITOBA HEALTH
ENVIRONMENTAL HEALTH

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $
		SALARIES		
1.00	77,800	Managerial	1.00	62,700
2.00	121,700	Professional/Technical	2.00	120,500
3.00	$199,500		3.00	$183,200
	13,000	Qualification Pay		11,000
3.00	$212,500	Total Salaries	3.00	$194,200
		OTHER EXPENDITURES		
	3,900	Transportation		3,900
	2,600	Communications		2,600
	3,100	Supplies and Services		3,100
	5,700	Other Operating		5,700
	$15,300	Total Other Expenditures		$15,300
	$227,800	TOTAL EXPENDITURES		$209,500

SUB APPROPRIATION NUMBER: 2(n)

REFERENCE NUMBER: 11

HEALTH INFORMATION RESOURCES

OBJECTIVES:

- To provide client-responsive information to providers and users of health care in Manitoba.
- To maintain current print and audiovisual resources in response to Manitoba Health's program priorities.

ACTIVITY IDENTIFICATION:

- Literature reviews.
- Loaning of books, documents and journals, to health professionals and the general public.
- Inter-library loans and processes requests for materials and information from other departments.
- Monitors and loans films, packaged programs and other audiovisual material.
- Distributes program pamphlets and posters.
- Maintains and monitors inventory of audiovisual equipment for use by Department professionals for program delivery.

EXPECTED RESULTS:

- Circulation of 7,000 books and journals is expected next year.
- It is estimated that over 600,000 program pamphlets will be distributed and 10,000 films and resources loaned in the coming year.
- Responses to an anticipated 3,500 reference questions will be processed.

MANITOBA HEALTH
HEALTH INFORMATION RESOURCES

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
1.00	39,500	Managerial	1.00	41,100
3.00	67,400	Professional/Technical	3.00	69,600
5.00	91,500	Administrative Support	5.00	91,900
9.00	$198,400		9.00	$202,600
	6,000	Overtime		8,000
9.00	$204,400	Total Salaries	9.00	$210,600
		OTHER EXPENDITURES		
	18,400	Transportation		18,400
	7,100	Communications		7,100
	36,200	Supplies and Services		36,200
	2,000	Capital		2,000
	171,000	Other Operating		153,100
90,600		Publications	73,400	
78,100		Audiovisual	78,100	
2,300		Other	1,600	
	$234,700	Total Other Expenditures		$216,800
	$439,100	TOTAL EXPENDITURES		$427,400

SUB APPROPRIATION NUMBER 2(p)

REFERENCE NUMBER: 12

MANITOBA HEALTH RESEARCH COUNCIL

- To promote and assist research in the health sciences in Manitoba.

ACTIVITIES:

- Review of research grant applications by a scientific review committee.
- Provides financial support for health related basic, clinical and applied scientific research in Manitoba.

MANITOBA HEALTH
MANITOBA HEALTH RESEARCH COUNCIL

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988		
SY	$		SY	$	
	$787,000	EXTERNAL AGENCIES			
	$787,000	TOTAL EXPENDITURES			1

NOTES: 1. The funding for the Manitoba Health Research Council was transferred to Lotteries Trust Funds.

SUB APPROPRIATION NUMBER: 2(q)

REFERENCE NUMBER: 13

NORTHERN HEALTH

- To provide access to early diagnosis, treatment and follow-up of diseases for residents of northern and difficult-to-access communities.
- To provide comprehensive public health services in Maternal and Child Health, Health Promotion and Communicable Disease Control Programs.

ACTIVITY IDENTIFICATION:

- Primary care clinics.
- Twenty-four hour emergency/first aid service.
- Referral to physicians where indicated.
- Home visiting.
- Well Baby and Three Year Old Assessment Clinics.
- Individual and group counselling.
- Immunization.
- Screening for early disease detection.

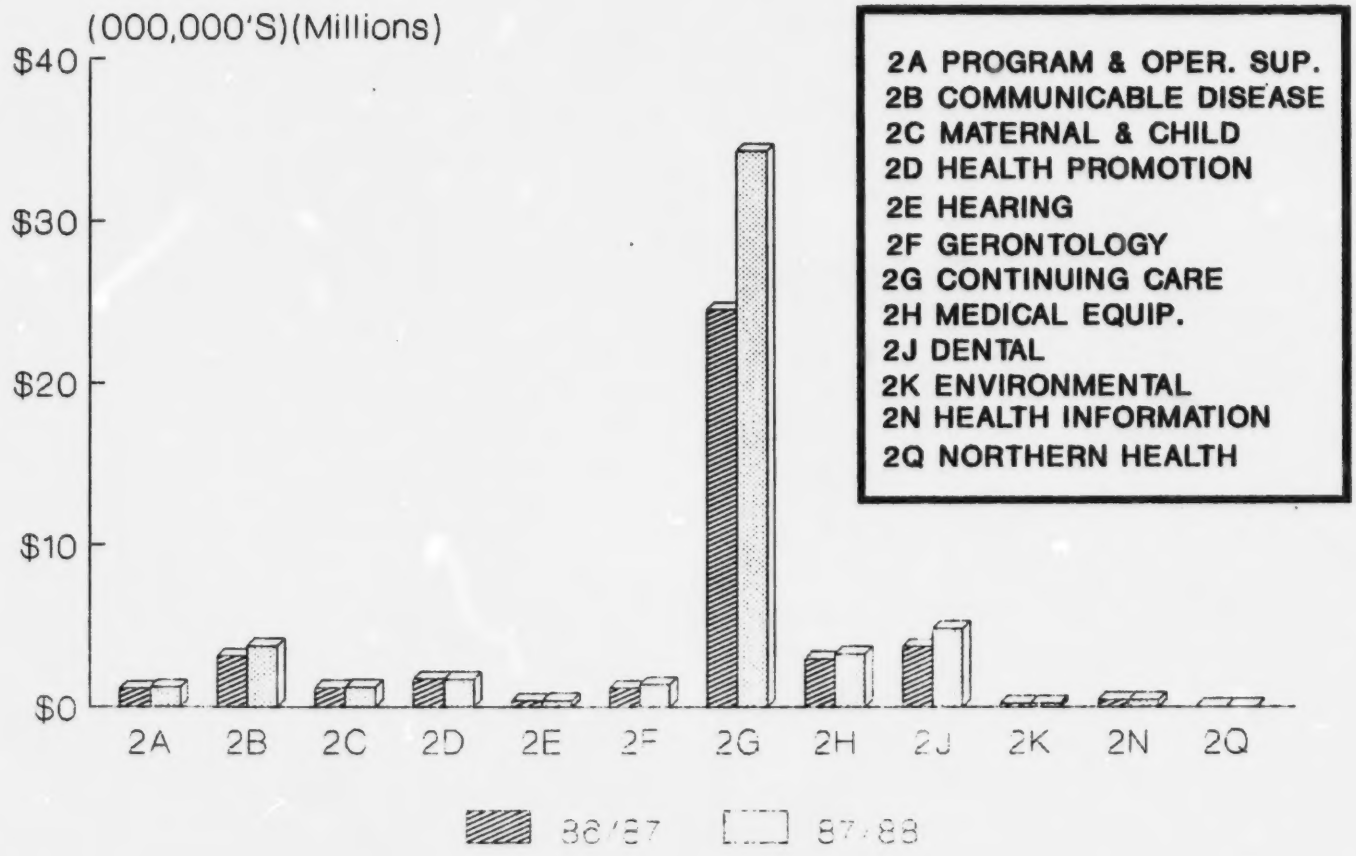
EXPECTED RESULTS:

- Provision of public health services in northern and difficult-to-access communities.
- Surveillance, treatment and follow-up of communicable diseases.
- Increased attendance at the Well Baby Clinics.

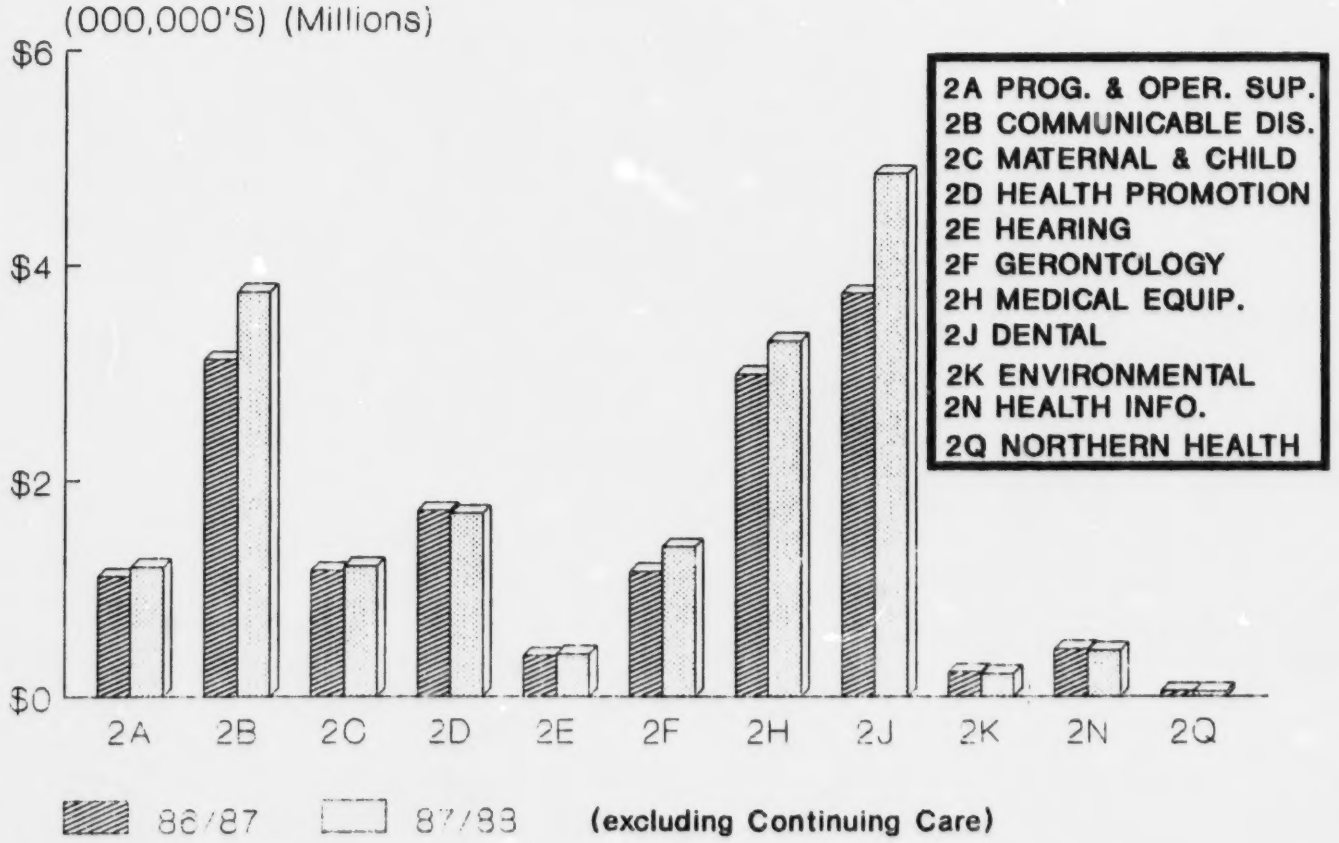
MANITOBA HEALTH
NORTHERN HEALTH

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		OTHER EXPENDITURES		
	7,300	Transportation		7,300
	7,200	Supplies and Services		7,200
	33,800	Other Operating		33,500
23,000		Educational Assistance	22,700	
10,800		Other	10,800	
	$48,300	Total Other Expenditures		$48,000

MANITOBA HEALTH
COMMUNITY HEALTH (PROGRAMS)21-2



MANITOBA HEALTH
COMMUNITY HEALTH (PROGRAMS)21-2



Year Ending March 31, 1987	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$24,403,800	3	COMMUNITY HEALTH SERVICES (OPERATIONS)	$26,242,600	85

-Provides departmental field resources for delivery of community health programs at the regional level encompassing Communicable Disease Control; Maternal & Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health; and Community Mental Health Services.

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	$24,403,800	Regional Services	$26,242,600	1

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

REGIONAL SERVICES

OBJECTIVES:

- To deliver the services and programs as identified by the Provincial Program Directorates. The province is divided into ten regions that are responsible for the delivery of a wide range of community health and social service programs.
- Services are to be delivered in a manner that is clear and accessible to specific population groups and meets specific provincial program objectives.

ACTIVITY IDENTIFICATION:

- Delivery of health care services to the citizens of Manitoba.
- Includes all services and programs delivered by field staff at the regional level encompassing Communicable Disease Control; Maternal and Child Health; Health Promotion; Hearing Conservation; Continuing Care; Northern Health and Community Mental Health Services.

EXPECTED RESULTS:

- Competently delivered health services and programs which meet the needs of the citizens of Manitoba.

MANITOBA HEALTH
REGIONAL SERVICES

ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 $		YEAR ENDING MARCH 31, 1988 SY	YEAR ENDING MARCH 31, 1988 $	
		SALARIES			
61.00	2,496,200	Managerial	61.00	2,629,900	
495.47	15,773,800	Professional/Technical	502.47	16,731,500	1
109.05	2,112,300	Administrative Support	109.05	2,207,300	
666.00	$20,382,300		673.00	$21,568,700	
67.13	1,416,100	Term	67.13	1,541,400	
	44,300	Severance/Vacation Pay on Termination		139,300	
	133,700	Overtime, Standby		264,600	
	(340,000)	Staff Turnover Allowance		(340,000)	
	10,000	Qualification Pay		20,000	
		Remoteness Allowance		215,800	
733.13	$21,646,400	Total Salaries	740.13	$23,409,800	
		OTHER EXPENDITURES			
	1,057,700	Transportation		1,087,700	
932,500		Vehicles	953,500		
125,200		Other	134,200		
	440,100	Communications		439,300	
399,900		Telephone	403,900		
40,200		Other	35,400		
	947,500	Supplies and Services		983,300	
	312,100	Other Operating		322,500	
	$ 2,757,400	Total Other Expenditures		$ 2,832,800	
	$24,403,800	TOTAL EXPENDITURES		$26,242,600	

NOTES: 1. Approved new initiatives for Northern Health 5 SY's and 2 SY's for Limestone Communities.

Year Ending March 31, 1987	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$38,830,500	4	MENTAL HEALTH SERVICES	$40,841,600	86

-Provides direction regarding all elements of programming & policy pertaining to Mental Health Services.

-Provides for the planning and development of comprehensive, balanced and integrated provincial mental health services.

-Provides expert psychiatric consultation regarding all elements of mental health practice, programming, policy & legislation.

-Provides for program development, standards and evaluation within adult mental health services; promotes a comprehensive range of alternative care services in the community.

-Provides expert psychiatric assessments of mentally disturbed offenders for the courts, probation services and corrections.

-Provides specialized treatment to children and adolescents with psychiatric disorders in the community.

-Provides institutional care and treatment for mentally ill persons.

SUB APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	$ 166,700	Management Support	$ 289,400	1
4(b)	292,400	Chief Provincial Psychiatrist	293,900	2
4(c)	2,752,400	Mental Health Directorate	2,870,300	3
4(d)	604,000	Forensic Services	658,900	4
4(e)	791,900	Child & Adolescent Mental Health Services	829,300	5
4(f)	19,321,300	Brandon Mental Health Centre	20,272,800	6
4(g)	14,901,800	Selkirk Mental Health Centre	15,627,000	6
	$38,830,500		$40,841,600	

SUB APPROPRIATION NUMBER: 4(a)

REFERENCE NUMBER: 1

PROGRAM AND MANAGEMENT SUPPORT

OBJECTIVES:

- To plan and develop a continuum of mental health services able to meet the needs of Manitobans.
- To provide policy direction and support to the Mental Health Directorate, Mental Health Centres, and mental health service providers.

ACTIVITY IDENTIFICATION:

- Provides direction for the planning and development of a comprehensive balanced and integrated provincial mental health service system.
- Provides leadership respecting policy and program development; program evaluation; standards development; and staff training and development.
- Manages, directs, assists, supports and coordinates, the functions and units within the Mental Health Services Division.
- Provides administrative support in the budget and staffing processes.

EXPECTED RESULTS:

- Continued development of a comprehensive mental health service system.
- Increased public awareness of services and programs available.
- Provision of quality programs and services to those Manitobans experiencing acute, psychiatric, and emotional disorders.

MANITOBA HEALTH
PROGRAM AND MANAGEMENT SUPPORT

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988		
SY	$		SY	$	
		SALARIES			
1.00	62,200	Managerial	1.00	64,700	
2.00	42,200	Professional/Technical	2.00	43,900	
1.00	21,900	Administrative Support	1.00	22,800	
4.00	$126,300	Total Salaries	4.00	$131,400	
		OTHER EXPENDITURES			
	7,200	Transportation		8,200	
	2,100	Communications		3,600	
	5,100	Supplies and Services		117,400	
-		Professional Fees	110,300		
5,100		Other	7,100		
	-	Capital		2,000	
	26,000	Other Operating		26,800	
20,000		Professional Training	20,000		
6,000		Other	6,800		
	$40,400	Total Other Expenditures		$158,000	1
	$166,700	TOTAL EXPENDITURES		$289,400	

NOTES: 1. Increases are associated with the Review Boards required as part of the amendments to the Mental Health Act.

SUB APPROPRIATION NUMBER: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act.
- To provide expert consultation and advice encompassing all elements of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Provides support to the field of mental health, to community and institutional based services, the University of Manitoba Medical Faculty and the Mental Health Directorate.
- Coordination of appeal procedures on compulsory patients under the Mental Health Act; administration of Orders of Supervision.
- Participation on relevant committees and boards of directors, such as the Manitoba Health Adolescent Treatment Centre, Heads of Psychiatric Units, Central Mental Health Advisory Committee, Mental Health Act Review Committee, etc.

EXPECTED RESULTS:

- Provision of expert psychiatric consultation regarding all elements of mental health practices, programming, policy and legislation.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$
		SALARIES		
1.00	67,000	Managerial	1.00	67,100
2.00	95,100	Professional/Technical	2.00	98,600
3.00	77,700	Administrative Support	3.00	78,800
6.00	$239,800		6.00	$244,500
	13,000	Qualification Pay		10,000
6.00	$252,800	Total Salaries	6.00	$254,500
		OTHER EXPENDITURES		
	6,400	Transportation		6,400
	3,700	Communications		3,700
	26,100	Supplies and Services		26,100
23,700		Professional Fees	23,700	
2,400		Other	2,400	
	3,400	Other Operating		3,200
	$39,600	Total Other Expenditures		$39,400
	$292,400	TOTAL EXPENDITURES		$293,900

SUB APPROPRIATION NUMBER: 4(c)

REFERENCE NUMBER: 3

MENTAL HEALTH DIRECTORATE

OBJECTIVES:

- To develop, coordinate, and promote a comprehensive range of mental health services in both the community and hospital sectors.

ACTIVITY IDENTIFICATION:

- Ensures interaction and coordination of institutional and community-based mental health services.
- Develops a comprehensive range of alternatives to institutional care.
- Establishes program standards.
- Monitors and evaluates programs/services in accordance with established standards.
- Provides Mental Health staff training and development programs.

EXPECTED RESULTS:

- Expansion of community-based services including residential and day programs.
- Improved coordination of mental health services.
- Further development of program standards.
- Increased availability of psychiatric services in rural regions.
- Development of alternate care opportunities for mental health clients.

MANITOBA HEALTH
MENTAL HEALTH DIRECTORATE

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
1.00	47,400	Managerial	1.00	57,800
6.00	261,500	Professional/Technical	6.00	276,900
1.00	18,600	Administrative Support	1.00	20,200
8.00	$ 327,500	Total Salaries	8.00	$ 354,900
		OTHER EXPENDITURES		
	20,000	Transportation		20,000
	65,000	Communications		62,800
50,000		Audio Visual Link	50,000	
15,000		Other	12,800	
	972,000	Supplies and Services		1,074,200
961,400		Professional Fees	1,063,600	
10,600		Other	10,600	
	113,800	Other Operating		109,100
81,200		Education Assistance	81,200	
32,600		Other	27,900	
	30,000	Social Assistance		30,000
	$1,200,800	Total Other Expenditures		$1,296,100
	$1,224,100	EXTERNAL AGENCIES		$1,219,300
	$2,752,400	TOTAL EXPENDITURES		$2,870,300

SUB APPROPRIATION: 4(d)

REFERENCE NUMBER: 4

FORENSIC SERVICES

OBJECTIVES:

- To provide expert psychiatric and psychological opinions on adolescent and adult offenders for the Courts, Correctional Institutions, Probation Services, Police and relevant social agencies.

ACTIVITY IDENTIFICATION:

- Provision of psychiatric and psychological assessments.
- Consultation to agencies and education of professionals on the management of forensic cases.
- Short-term hospital treatment of selected forensic cases.
- Provision of out-patient treatment and follow-up.

EXPECTED RESULTS:

- Provision of psychiatric/psychological reports to the court to assist in determining the disposition of cases.
- Identification of offenders who require psychiatric treatment in conjunction with incarceration or in lieu of incarceration.
- Follow-up of offenders in the community to ensure satisfactory adjustment, thereby reducing the risk of re-involvement in criminal activities.

MANITOBA HEALTH
FORENSIC SERVICES

ADJUSTED VOTE 1986/87			YEAR ENDING MARCH 31, 1988	
SY	$		SY	$
		SALARIES		
1.00	67,800	Managerial	1.00	73,600
6.00	310,100	Professional/Technical	6.00	326,700
3.00	61,700	Administrative Support	3.00	64,800
10.00	$439,600		10.00	$465,100
	10,000	Qualification Pay		40,000
10.00	$449,600	Total Salaries	10.00	$505,100
		OTHER EXPENDITURES		
	4,500	Transportation		4,500
	3,500	Communications		3,500
	141,300	Supplies and Services		141,300
136,700		Professional Fees	136,700	
4,600		Other	4,600	
	5,100	Other Operating		4,500
4,100		Publications	4,100	
1,000		Other	400	
	$154,400	Total Other Expenditures		$153,800
	$604,000	TOTAL EXPENDITURES		$658,900

SUB APPROPRIATION: 4(e)

REFERENCE NUMBER: 5

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To provide comprehensive community mental health services to psychiatrically disturbed children/adolescents and their families, as close to the community of origin as possible.

ACTIVITY IDENTIFICATION:

- Identification, assessment, treatment and crisis services.
- Psychiatric consultation to agencies, schools, regional mental health teams and government departments by psychiatrists based at the Child Guidance Clinic, Winnipeg.
- Training programs for community mental health workers who provide services to children.

EXPECTED RESULTS:

- Availability of children's mental health services in all areas of Manitoba.
- Optimal utilization of psychiatric manpower.
- Improvement in child's functioning level (within the family/school/social environments).

MANITOBA HEALTH
CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$
		SALARIES		
1.00	73,800	Managerial	1.00	76,800
9.00	534,000	Professional/Technical	9.00	558,000
1.00	20,800	Administrative Support	1.00	21,600
11.00	$628,600		11.00	$656,400
	50,000	Qualification Pay		60,000
11.00	$678,600	Total Salaries	11.00	$716,400
		OTHER EXPENDITURES		
	10,600	Transportation		10,600
	3,200	Communications		3,200
	94,600	Supplies and Services		94,600
89,000		Professional Fees	89,000	
5,600		Other	5,600	
	4,900	Other Operating		4,500
	$113,300	Total Other Expenditures		$112,900
	$791,900	TOTAL EXPENDITURES		$829,300

SUB APPROPRIATION: 4(f) & 4(g)

REFERENCE NUMBER: 6

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting for psychiatrically disturbed persons.

ACTIVITY IDENTIFICATION:

- Psychiatric/medical services and programs.
- Provides nursing staff of sufficient quality and quantity to meet patient care requirements.
- Psychological services.
- Range of specialized social work services.
- Occupational therapy services and programs.
- Pharmaceutical services.
- Training programs for psychiatric nursing through the Schools of Psychiatric Nursing.
- Outpatient services.
- Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
8.00	340,700	Managerial	8.00	340,100	
538.00	15,006,400	Professional/Technical	538.00	15,489,100	
52.00	1,035,600	Administrative Support	52.00	1,074,400	
598.00	$16,382,700		598.00	$16,903,600	
33.00	660,100	Term	33.00	844,000	
	75,000	Severance/Vacation Pay on Termination		196,500	
	98,000	Overtime, Standby, Call Duty		98,000	
	137,000	Shift/Weekend Premium		195,800	
	22,000	Qualification Pay		22,000	
		Worker's Compensation		76,800	
	(276,300)	Staff Turnover Allowance		(276,300)	
631.00	$17,098,500	Total Salaries	631.00	$18,060,400	1
		OTHER EXPENDITURES			
	97,000	Transportation		97,000	
	138,000	Communications		136,300	
	1,816,800	Supplies and Services		1,816,800	
650,000		Food	650,000		
534,000		Drugs, Medical Supplies	534,000		
249,400		Professional Fees	249,400		
383,400		Other	383,400		
	46,000	Capital		46,000	
	124,000	Other Operating		115,300	
	1,000	Social Assistance		1,000	
	$ 2,222,800	Total Other Expenditures		$ 2,212,400	
	$19,321,300	TOTAL EXPENDITURES		$20,272,800	

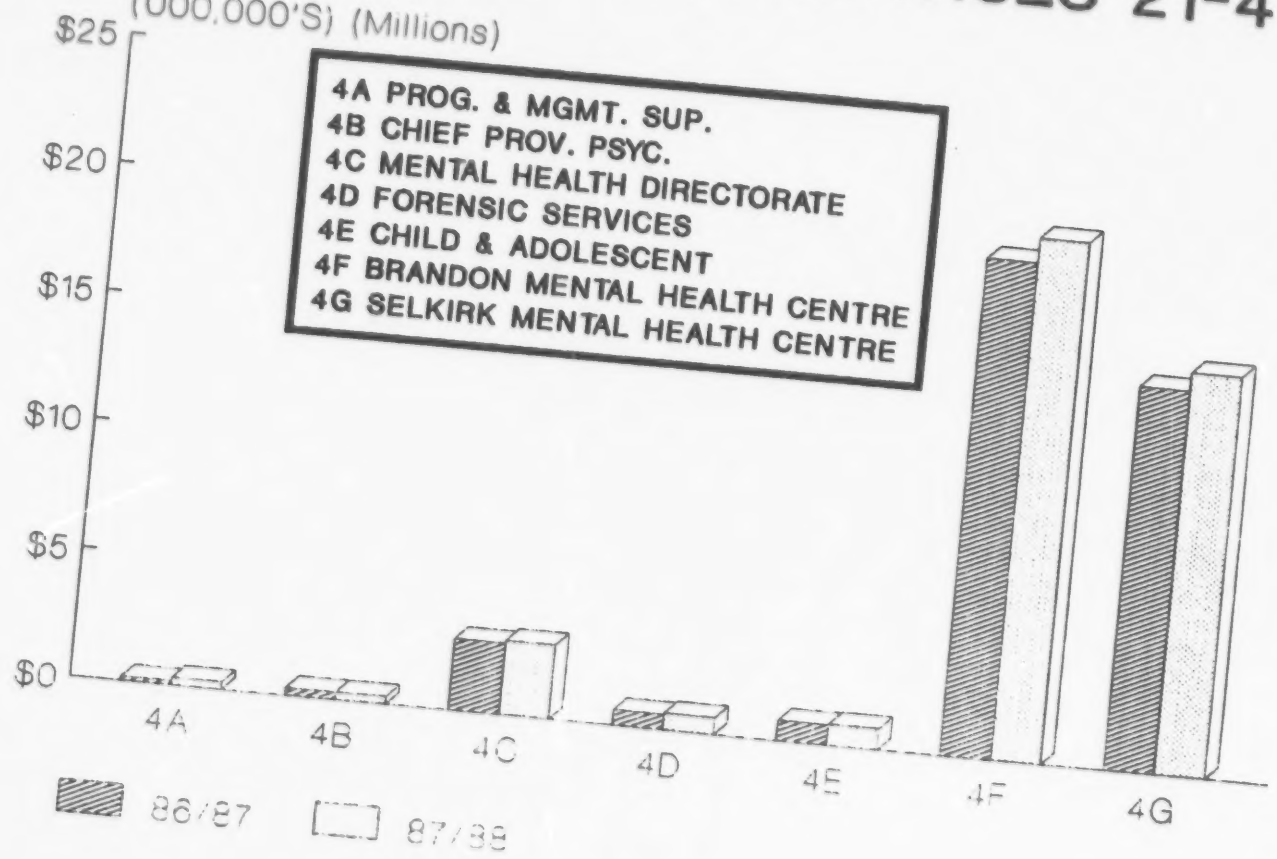
NOTES: 1. Increase required to bring budgetted amounts more in line with the actual amounts paid, and inclusion of Worker's Compensation Board charges which were previously paid by the Civil Service Commission.

MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1986/87 SY	$		YEAR ENDING MARCH 31, 1988 SY	$	
		SALARIES			
14.00	585,100	Managerial	14.00	610,000	
392.00	10,889,100	Professional/Technical	392.00	11,191,100	
35.00	706,600	Administrative Support	35.00	726,500	
441.00	$12,180,800		441.00	$12,527,600	
23.00	481,800	Term	23.00	501,100	
	100,000	Severance/Vacation Pay on Termination		286,500	
	137,000	Overtime, Standby, Call Duty		203,500	
	115,200	Shift/Weekend Premium		127,600	
	108,800	Qualification Pay		91,000	
		Worker's Compensation		57,400	
	(181,700)	Staff Turnover Allowance		(181,700)	
464.00	$12,941,900	Total Salaries	464.00	$13,613,000	1
		OTHER EXPENDITURES			
	86,300	Transportation		86,300	
	70,700	Communications		69,900	
	1,667,400	Supplies and Services		1,730,200	
564,400		Food	576,000		
486,400		Drugs, Medical Supplies	528,400		
41,600		Professional Fees	41,600		
575,000		Other	584,200		
	63,000	Other Operating		55,100	
	69,000	Capital		69,000	
	3,500	Social Assistance		3,500	
	$ 1,959,900	Total Other Expenditures		$ 2,014,000	
	$14,901,800	TOTAL EXPENDITURES		$15,627,000	

1. Increase required to bring budgetted amounts more in line with the actual amounts paid, and inclusion of Worker's Compensation Board charges which were previously paid by the Civil Service Commission.

MANITOBA HEALTH
MENTAL HEALTH SERVICES 21-4



Year Ending March 31, 1987	Approp. Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1988	Resolution Number
$661,800	5	SPORT	-	
		-Provides for the Director of Sport, communication services and office operations.		
		-Promotes sport opportunities for Manitoba citizens through such activities as public awareness, special events and sport development grants.		

SUB APPROPRIATION NUMBER

5(a)	$121,800	Sport Executive	-
5(b)	$540,000	Sport Directorate	-
	$661,800		- 1

NOTES: 1. The funding of Sport including staff years, salaries, operating and external agencies was transferred to Lottery Trust Funding.

PART 3

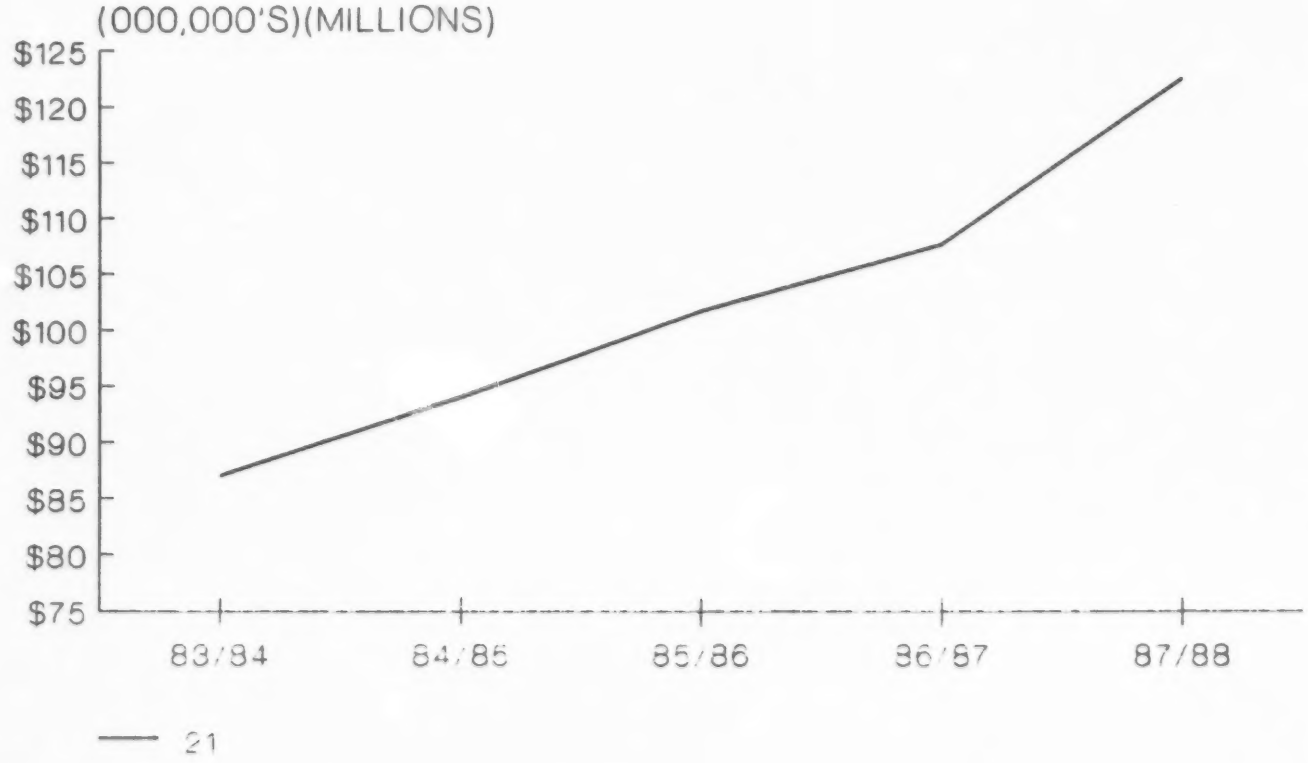
HISTORICAL INFORMATION

Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For The Years Ending March 31, 1984 - March 31, 1988

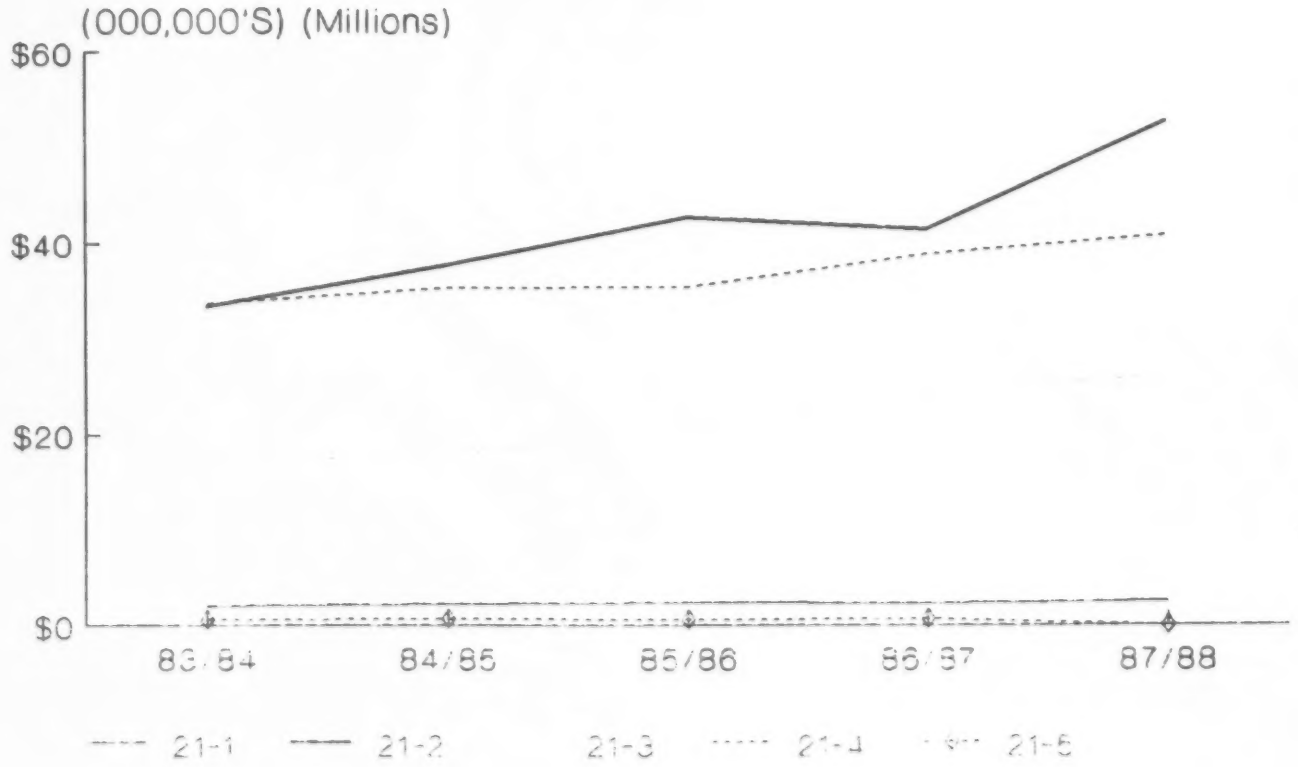
No.		Actual Expenditure 1983/84 SY	1983/84 $	1984/85 SY	1984/85 $	1985/86 SY	1985/86 $	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Main Estimates 1987/88 SY	Main Estimates 1987/88 $	
21-1	Administration & Finance	58.00	2,006.9	61.26	2,233.0	66.00	2,367.9	63.26	2,284.7	63.26	2,539.4	
21-2	Community Health Service (Programs)	201.26	33,467.7	206.36	37,760.8	206.26	42,711.7	194.26	41,462.0	194.26	52,851.7	
21-3	Community Health Service (Operations)	544.13	17,206.9	624.39	18,060.4	626.39	20,547.3	733.13	24,403.8	740.13	26,242.6	
21-4	Mental Health Services	1,142.00	33,758.5	1,139.00	35,361.8	1,139.00	35,478.5	1,134.00	38,830.5	1,134.00	40,841.6	
21-5	Sport	8.00	618.5	8.00	654.4	8.00	638.0	8.00	661.8	0	0	1
	Total Manitoba Health	1,953.39	87,058.5	2,039.39	94,070.4	2046.13	101,743.4	2,133.13	107,642.8	2,132.13	122,475.3	

NOTES: 1. The funding of Sport including staff years, salaries, operating and external agencies was transferred to Lottery Trust Funding.

MANITOBA HEALTH
FIVE YEAR DEPARTMENT HISTORY
TOTAL EXPENDITURES



MANITOBA HEALTH
FIVE YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION



MANITOBA HEALTH
FIVE YEAR STAFFING HISTORY
BY MAIN APPROPRIATION